SPRING RUN NEIGHBORHOOD ATHLETIC PARK

Functional Area: Human Services Department: Parks and Recreation

Project Description/Justification:

This project includes the development of a multipurpose athletic field for baseball, softball, soccer, and football adjacent to Spring Run Elementary School on a five acre parcel of land recently purchased by the county. This funding will also include lighting for the athletic area, utility connections, and irrigation system.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002.

Location/Site Status:

Spring Run Elementary School, 13901 Spring Run Road, Matoaca Magisterial District.

Estimated Project Costs:

Total project costs for these improvements are estimated at \$400,000.

Operating Cost Detail:

Operating costs will begin in FY2010 as follows:

PT Maintenance Worker \$ 9,400

Maintenance/Supplies and Capital 5,700

Total \$15,100

Impact If Not Completed:

Facilities would not meet customer expectations or projected customer growth in this area of the county.

Financing / Operating Budget Impact

	Prior <u>Years</u>	FY2004	<u>FY2005</u>	<u>FY2006</u>	FY2007	FY2008	FY2009	FY2010	TOTAL <u>FY04-10</u>
Financing									
General Fund	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded	0	0	0	0	0	0	400,000	0	400,000
Grant Funding	0	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$140,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$9,400	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	5,700	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$15,100	